



City of Saint Paul

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November 17, 2003

Council President Dan Bostrom, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the November 19th Budget Meeting

Dear Council President Bostrom and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at tomorrow's meeting. Please bring this packet with you to the meeting. The agenda is:

I. Review the Minnesota National Guard's Plans for Occupying or Moving from the Immediate Vicinity of the Downtown Saint Paul Airport (Colonel Lord)

A) Project Scope and Schedule

II. Review the Metropolitan Airports Commission's Plans for a Mississippi River Flood Wall to Protect the Downtown Saint Paul Airport (Gary Warren, MAC Staff)

A) Project Scope and Schedule

Please see page 3.

B) Project Cost and Phasing

Please see pages 4 and 5.

C) Project Financing Plan

Please see pages 4 and 5.

III. Review Options for 2004 Funding Non-Profit Organizations that Support the City's Core Mission (Greg Blees and Ken Smith):

- A) Mayor's Proposed 2004 Budget for Civic Organization Partnership Program
- B) Housing Related Programs (SMRLS & SPARL).
- C) Crime Prevention/Intervention Programs.

IV. Review Proposed 2004 Funding for Soccer Field in Maplewood (Matt Smith and Bob Bierscheid).

See pages 6-9 attached.

V. Review Proposed 2004 Funding for Como Bike Lanes (Loss of Federal Grant Match) (Matt Smith)

VI. Requested Follow-up Information - 2004 Library Bonding Options (Matt Smith and Greg Blees).

VII. Discussion: City Council's Priorities for the 2004 Capital Improvement Budget, Modifications to the Mayor's Proposed Budget and Five-Year Program.

Cordially,

Matt Smith
Director

cc: Dennis Flaherty, Deputy Mayor
Greg Blees, City Council Fiscal Policy Director
Budget Analysts
Department Directors

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Saint Paul Downtown Airport / Holman Field Flood Protection Project Description and Rationale

The Purpose: This request is for \$6 million in state funding to construct a permanent flood control perimeter dike along the east and south edges of the Saint Paul Downtown Airport / Holman Field, thereby protecting the airport and its operations from flooding up to the 100-year flood event. The dike will be 9,800 feet long and constructed of a combination of earth berms and sheet piling and would vary in height from four to eight feet above ground level. The gaps in the dike at the end of each runway would be closed with temporary levies during appropriate flooding events. The area on the river-side of the dike will be graded and excavated to provide compensatory flood storage capacity and three ground water pumping stations will be installed to remove surface water runoff and ground water intrusion from the airfield and discharge the water to the river.

The Problem: Flooding of the Mississippi River results in frequent closures of Holman Field. In recent years flooding has closed the Airport every four years. Most recently, in 2001, the Airport closed due to flooding on April 10 and did not reopen until June 27. The estimated costs associated with the 2001 closing include: \$5 million in damages and lost revenue for Airport tenants; \$350,000 in clean-up costs and lost revenue to MAC; and \$75,000 for a temporary tower. Holman Field is classified as the region's only intermediate airport and serves as the primary reliever to the Minneapolis-St. Paul International Airport (MSP). Flooding of Holman Field reduces regional capacity thereby placing additional strain on MSP and raising safety issues at MSP. Flooding also imposes a significant financial burden on Airport users and tenants, including key corporate citizens such as 3M, US Bank, Coca-Cola and Hubbard Broadcasting that rely heavily on this reliever airport, which contributes an estimated \$88 million annually to the economy. The Minnesota Army National Guard's emergency response mission is also impacted by flooding of Holman Field. For all of these reasons, sub-optimal functioning of Holman Field caused by flooding has a regional and statewide impact as will the proposed diking project designed to mitigate the flooding.

The Participants and Partners: A number of organizations have participated in laying the groundwork necessary for this project to proceed. These include the Metropolitan Airports Commission, Metropolitan Council, Minnesota Department of Natural Resources, US Army Corp of Engineers, FEMA, the Saint Paul Planning Commission and the Saint Paul City Council. Likewise, the Holman Field Flood Protection Project has engendered support from a wide range of individuals including: Senator Norm Coleman, Congresswoman Betty McCollum, Congressman James Oberstar, Saint Paul Mayor Randy Kelly, the Capital City Partnership, the Saint Paul Area Chamber of Commerce, and all the tenants at Holman Field.

Holman Field 2004 Bonding Proposal
Previously approved by Council on October 15th

- 1) Name of the local government or political subdivision that is submitting the request:
City of Saint Paul
- 2) Project title: **Saint Paul Downtown Airport / Holman Field Flood Protection Project**
- 3) Project priority: **5**
- 4) Project location: **Holman Field - southeast of downtown Saint Paul**
- 5) Total project cost (all funding sources - all years - for all capital costs): **\$25 million**
- 6) Request for state funds in 2004: **\$6 million**
- 7) Additional state funds to be requested for subsequent project costs / phases in 2006: **\$0**
- 8) Additional state funds to be requested for subsequent project costs / phases in 2008: **\$0**
- Non-state funds available or to be contributed to the project (list the dollar amount and the sources - federal, city private, or other).

\$16.0 million Water Resources Development Act (WRDA - Federal)
\$ 1.0 million City of Saint Paul Long Range Capital Improvement Budget (CIB)
\$ 2.0 million Metropolitan Airports Commission

- Project description and rationale (limit to one page maximum). The very first sentence of this narrative should identify what is being requested: **See attached project description.**
- Identify who will own the facility: **The Metropolitan Airports Commission will own and operate the facility.**
- Identify total project costs for each of the following categories: land acquisition, predesign, design, construction, furniture/fixtures/equipment, and relocation costs.

\$ 0.0 million Land Acquisition
\$ 1.2 million Predesign
\$ 1.8 million Design
\$22.0 million Construction
\$ 0.0 million Furniture/Fixtures/Equipment
\$ 0.0 million Relocation Costs

- For new construction projects: identify the new square footage requested. For remodeling, renovation or expansion projects: identify the total square footage of current facilities and new square footage requested.

The Holman Field Flood Protection dike will extend 9,800 feet.

- Project schedule. Identify the date (month/year) when construction crews are expected to first arrive on site, and the date (month/year) when construction will be completed with a certificate of occupancy.

January 2004 Design and Engineering Completion

September 2005 Go Out For Bids

November 2005 Begin Construction

December 2006 Complete Construction

- Identify any new or additional state operating dollars that will be requested for this project (cite the amount and year if applicable).

\$0

- Project contact person, title, address, phone, fax, and email (a project spokesperson who is knowledgeable on the project and can answer detailed questions).

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Sandy Lake Soccer Facility Overview

NARRATIVE DESCRIPTION OF THE PROJECT:

The City of St. Paul is proposing to develop a soccer facility at the Sandy Lake site in Maplewood. A facility of this size is not found within St. Paul city limits, nor is there an appropriate site within St. Paul to house this size complex. This project permits us to work collaboratively to solve a city and an area wide shortage of soccer facilities. Within Ramsey County there are no complexes for tournaments. The only other large soccer facility is Hazelwood Park in Maplewood, although the fields at Hazelwood are smaller than regulation size.

Sandy Lake will include 6 regulation size designated soccer fields, parking, and a restroom facility. This development will help alleviate the strain of overuse that is put on other soccer facilities in Saint Paul and the entire area. It will adequately accommodate soccer tournaments. The project has been approved by the Maplewood Planning Commission and the Maplewood City Council.

Ramsey County has already awarded a Soccer Partners Grant to the City of Saint Paul for \$1,000,000; the \$1,000,000 CIB match is required to receive this grant, which the City Council approved on May 21, 2003.

Once constructed, the partners to this project (including St. Paul Parks and Recreation, Ramsey County, and suburban departments) will generate sufficient operating revenue to sustain the facility.

PROJECT NEED

According to a soccer study done by the City of St. Paul, Division of Parks and Recreation titled *Soccer 2000*, soccer is the fastest growing sport in Minnesota. Statistics released by the Soccer Industry Council in 1997 stated that Minnesota had the 6th largest soccer participation per every 100 people in the United States. It also showed that the Minneapolis/St. Paul area had the 3rd largest soccer participation rate per every 100 people in the U.S. These numbers have continued to grow since *Soccer 2000* was published. Currently there are only 8 designated soccer fields in the city of St. Paul for an estimated 20,400* users. Three of those fields are a public/private partnership between the City and Cretin-Derham Hall School. There is currently no soccer facility that can adequately hold tournaments. It has been difficult to develop new soccer areas within the metro area due to a lack of readily available and adaptable land which is coupled with competing requests for space from commercial interests, softball/baseball field needs, bicycle/pedestrian trails, off-leash dog areas, and naturalist conservation groups.¹ This facility is easily accessible to those in St. Paul.

The Sandy Lake site is currently owned by the St. Paul Board of Water Commissioners. The Board will extend a long term lease for the property to the City of St. Paul, Division of Parks and Recreation. The

City then will re-mediate the full 30 acres of the lime holding pond to MPCA standards for its proposed use. A significant portion of the cost to develop these fields is land reclamation. There is no cost to use the site. The re-mediation costs will include costs for geotechnical engineering, engineered fill, and compaction.

SITE: (see attached site plan)

- Approximately 40 acres
- Approximately 11.5 acres of planted open space as a buffer between the neighborhood and the park.
- Parking to accommodate 235 cars

LOCATION: (see attached map)

- Close proximity to interstate 35E and Highway 36
- Within a 5 mile radius of the cities of Arden Hills, Falcon Heights, Little Canada, North Saint Paul, Roseville, Saint Paul, Shoreview, and Vadnais Heights.
- Within 3/4 of a mile of the city of Saint Paul border.
- Closest soccer facility of this size is Hazelwood Park on the east side of Maplewood, with 4 non-regulation size fields.

AMENITIES:

- 6 full size designated soccer fields
- restroom facility
- chain link fencing to regulate field use, especially at night
- locking gate at the entrance
- fully irrigated

ESTIMATED NUMBER OF YOUTH SOCCER PLAYERS WITHIN SAINT PAUL:

The following table lists the number of soccer-playing youth in Saint Paul in 2002:

Organization/Affiliation	Participants
Saint Paul Public Jr. and Sr. High Schools	1,002
Private High Schools	304
Private Elementary Schools	1,400
Municipal Athletics, Recreation Centers	2,731
Blackhawks Soccer Clubs	600
Eastside Soccer Club	147
Highland Groveland Recreation Association	1,459
Minnesota Thunder Youth Development Program	300
Southeast Asian Youth	12,500
TOTAL	20,443*

* this number accounts for soccer players in the City of Saint Paul only.

ESTIMATED NUMBER OF ADULT SOCCER PLAYERS WITHIN SAINT PAUL: 3,000+

OPERATION AND MAINTENANCE PLAN

The six soccer fields at Sandy Lake Soccer Complex will be operated and maintained by the Saint Paul Division of Parks and Recreation. Annual user fees collected will serve as the long-term funding source for this function. Costs and specific duties associated with the operation and maintenance of the two soccer fields at Sandy Lake include:

Regular maintenance: Artificial and grass fields need litter picked, trash barrels emptied, inspect site and fields, 1/2 hour each day per field x 6 fields = \$87.54 x 7days = \$612.78 x 26 weeks = **\$15,932.28**

Trash disposal: weekly 6 yard demister, emptied \$75.00 x 26 weeks = **\$1,950.00**

Painting: 2 hours each week per field x 6 fields = \$600.00 x 26 weeks = **\$15,600.00**

Core aeration: Twice a year each field \$530.00 x 6 = **\$3,180.00**

Over seeding: Two times recommended per field per year \$75.00 per field x 6 fields x twice a year = **\$900.00**

Weed control: Broadleaf, Crabgrass \$190.00 per application per field x 6 fields x 1 application = \$1,140 x 2 applications = **\$2,280.00**

Fertilization: Three times per year each field \$1,125.00 x 6 fields = **\$6,750.00**

Grass Cutting: Once a week per field x \$70.00 x 6 fields = \$420.00 x 26 weeks = **\$10,920.00**

Irrigation: Inspect and program system bi-weekly \$65.00 x 12 = **\$780.00**.
Fall blow out and inspection **\$200.00**, Spring start up and inspect **\$150.00**

Top Dressing: Twice a year per field, Top soil 12 yards per fields \$930.00 x 2 times = \$1,860.00 x 6 fields = **\$11,160.00**

Soil tests: Yearly per field \$50.00 x 6 fields = **\$300.00**

Yearly sodding Goal Mouths: \$345 per field x 6 fields = **\$2,070.00**

Activity Supervision(open and close gates and on-site during games): There would be approximately 112 days (632 hours) at \$10 per hour = **\$6,320**

Grand total to maintain and supervise 6 grass soccer fields, 26 weeks = \$78,492.28

Revenue Projections:

Week days: 24 weeks at 5 days per week x 3 games per day x 5 fields (this anticipates taking 1

field out of service on a regular basis to heal) at \$10.00 per team(30 teams per night) =
\$36,000.00

Week ends: 14 weeks at 2 days per weekend x 20 games per weekend x 5 fields (this anticipates taking 1 field out of service on a regular basis to heal) at \$10.00 per team(80 teams uses per weekend) = **\$22,400.00**

Note=This includes anticipated down times due to rainy weather.

Sponsorships: 12 @ \$2,000= **\$24,000**

Grand total of revenues for use of 5 of the 6 grass soccer fields = \$82,400

PROGRAMMING AND SCHEDULING:

The facility will be programmed, scheduled and permitted by the Municipal Athletics Program in the Recreation Services Section of the Saint Paul Division of Parks and Recreation. The Municipal Athletics Program provides comprehensive year round team sports programs for youth and adults. Permits for the proposed Sandy Lake Soccer Complex will be issued according to the following priority order:

1. There will be six fields. Two of the fields will be set aside for schedule by teams affiliating with other Ramsey County municipalities with priority for 2 of the days for Maplewood because of the cooperation for the land use.
2. Municipal Athletics and other Saint Paul Parks and Recreation teams will have priority for the other 4 fields.
3. Saint Paul Public School teams;
4. Privately sponsored youth soccer teams; and
5. Privately sponsored adult soccer teams

Teams will be charged a basic nominal use fee for the maintenance and supervision of the fields. For category 2, it will be included into the activity fee.

¹ *Soccer 2000*, City of St. Paul, Division of Parks and Recreation, 2000.